

# **KWA SANI MUNICIPALITY**

## **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**



**FOR THE FINANCIAL YEAR**

**1 JULY 2015 TO 30 JUNE 2016**

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## **1. FOREWORD BY HIS WORSHIP THE MAYOR**

### **MAYORS FOREWORDS**

It gives me great pleasure and privilege to present this IDP/SDBIP for the 2015/2016 Financial Year, which is a cooperative blueprint for the future development course of our Municipality stemming from our continued engagements with our stakeholders

The Municipal Systems Act, 32 of 2000 requires all municipalities to develop 5 year Integrated Development plans and reviews them annually. Kwa Sani Municipality has developed the IDP within an approved IDP process plan and engaged in a consultation process to ensure that communities become part of the planning and decision making processes.

The Municipality engaged in a strategic planning session, where a SWOT analysis was established and strategic objectives were developed. The process was followed by the development of projects emanating from the needs and challenges identified in the strategic planning session and IDP public participation.

Chapter 6 of the Municipal Structures Act 32 of 2000 requires that all municipalities must develop a performance Management System that will monitor the implementation of the IDP. The Kwa Sani Municipality has developed an annual operation plan that outlines the Service Delivery Implementation Plan (SDBIP). The SDBIP specifies Projects and programmes that are to be implemented per KPI within the IDP in the current financial year. The SDBIP only covers those projects and programmes that have the budget and human resource support. Performance targets were set with in the SDBIP and will be monitored on continuous bases and assessed on quarterly bases. Hence as Kwa Sani we would implement a monthly base assessment to our progress.

It is with great pride to highlight the effort taken by the municipality to ensure that the IDP and Budget processes are aligned; that the SDBIP is linked to the IDP and that public participation has been done as required by legislation. We are confident that through the Integrated Development Plan the Kwa Sani municipality will be in a position to deliver services in line with constitutional standards and to the satisfactory of our communities that we serve.

Kwa Sani Local Municipality had welcomed these changes and had engaged our families of Local Municipalities and the Harry Gwala District Municipality which also contributed to this document. It is with pride that as a country we celebrate 21 years of democracy on the same breathe we celebrate the year of the freedom charter, as Kwa Sani we continue to strive to deliver services that will uplift and change the lives of our people for better.

I would like to thank Council, Management, officials, community and all other stakeholders for their contribution and ensuring that service delivery is a priority for the municipality.

**CLLR M.B BANDA**  
**HONOURABLE MAYOR**

## **2. INTRODUCTION BY THE MUNICIPAL MANAGER**

It is clear that Kwa Sani Local Municipality has achieved major success during the past decade – in many instances under very difficult circumstances. There were many lessons to be learnt along the road. The municipality is, however, now much better equipped and geared towards service delivery than before. Given the current institutional memory, human resources and financial capacity of the Municipality, the IDP seeks to harness synergies and opportunities in the advances made towards the realization of the all-important goal of a better life for all.

Integrated Development Plans are the most important mechanisms available to government to transform the structural differences in our previously divided society. Integrated development planning is a process by which the planning efforts of different spheres and sectors of government and other institutions are coordinated at local government level. The IDP brings together various economic, social, environmental, legal, infrastructural and spatial aspects of a problem or plan. This should take place in a way that enhances development and provides sustainable empowerment, growth and equity for the short, medium and long term. Communities cannot develop in isolation and integrated development planning ensures this. Through community engagements processes such as the Outreach Programme, stakeholder engagements through various forums, the communities of Kwa Sani Local Municipality have reaffirmed the need for water and sanitation, roads, housing, stormwater, electricity, job creation, health, education, SMME empowerment and support, recreational facilities, etc. this means that not only is local government involved, but also Provincial and National Government Departments. Thus it will be critical for the municipality to strengthen its engagements with all stakeholders involved in the development process.

Informed by the priority needs of the communities, this IDP is geared towards improving the quality of life of the community through a particular focus on the following pillars:

- Service delivery, access to and levels of servicing;
- Good governance and administration;
- LED and job creation;
- Environmental and health issues; and
- Land use, urban integration and linkages.

Within the context of Vision 2014, this IDP sets the following indicators as a barometer to measure the achievements in terms of the MDG milestones:

All households (including villages) to have access to clean potable water by 2016

- There must be decent sanitation for all by 2016;
- There must be electricity in all households by 2016;
- Reduction of poverty, unemployment and skills shortages by 50% respectively by 2016; and Services should be improved to achieve a better National Health Profile and a reduction of preventable causes of death including violent crimes and road accidents by 2016.

With the 2015 target date fast approaching, it is more important than ever to understand where the goals are on track, and where additional efforts are needed, both globally and at the country level. The United Nations emphasizes the following issues:

In order to achieve the MDGs, countries will need to mobilize additional resources and target public investments that benefit the poor. In general, strategies should adopt a wide-ranging approach that seeks to achieve pro-poor economic growth, including through the creation of a large number of additional opportunities for decent work. This, in turn, will require comprehensive programmes for human development, particularly in education and health, as well as building productive capacity and improved physical infrastructure. In each case, an effort should be made to quantify the resources required to implement these programmes. The results achieved in the more successful cases demonstrate that success is possible in most countries, but that the MDGs will be attained only if concerted additional action is taken immediately and sustained until 2015. With half the developing world without basic sanitation, meeting the MDG target will require extraordinary efforts.

By focusing on our 9 Key Performance Areas, namely, Good governance and effective administration; Sustainable Infrastructure Development; Sustainable Basic Services; Economic Development; Environmental Management; Social Development; Financial Viability; Empowerment of Youth, Women and Disabled and Safety and Security, and acting as a collective, the municipality will be in a position to respond to its objectives and all the developmental challenges confronting our municipality. We have made significant inroads in ensuring that our municipality is characterized of the following attributes:

Sound financial management systems, timely and accurate accounting for public resources; Functional and effective community participation mechanisms and Ward Committees; Access to quality affordable and reliable municipal services, with equal, easy and convenient access for the public to the municipality and its services; and Compilation of a credible IDP that is an expression of state-wide planning, including a balanced infrastructure investment and sustainable economic development programme.

It is against this background that we invite comments and feedback from both our social partners, stakeholders and communities on the implementation of this document as one of the mechanisms of monitoring our progress and identifying areas where we can improve.

**MS N.C. JAMES**  
**MUNICIPAL MANAGER**

### 3. VISION, MISSION & CORE VALUES

#### ***VISION:***

Kwa Sani to be a well governed municipality providing equitable services, sustainable development and job opportunities in a secure environment before 2030.

#### ***MISSION STATEMENT:***

Kwa Sani strives to provide access to equitable, quality basic services on its developments. Promoting investment opportunities while providing access to skills development and for job opportunities for its people enabling sustainable economic development.

We commit to our **core values** which are:

- Dedication
- Total dedication to serving our customers
- Honesty and integrity
- Complete honesty and integrity in everything we do
- Respect
- We have equal respect for all races, cultures and creeds
- Welfare
- We will promote the welfare of all our staff and councillors
- Community participation
- We foster an environment which encourages community participation
- Accountability
- Accountability for actions and decisions
- Professionalism
- Professionalism in servicing our valued customers

### 4. LEGISLATIVE MANDATE

The Municipal Finance Management Act (MFMA) of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan.

Section 69(3) of the Municipal Finance Management Act, Act 56 of 2003 (MFMA) requires the Accounting Officer to submit a draft Service Delivery and Budget Implementation Plan (SDBIP) to the Mayor:

No later than 14 days after the approval of the Budget and Drafts of the performance agreements as required in terms of Section 57 (1) (b) of the Municipal Systems Act, Act 32 of 2000. The Mayor must subsequently approve the SDBIP no later than 28 days after the approval of the Budget in accordance with section 53(1)(c)(ii) of the MFMA.

Section 1 of the MFMA defines the SDBIP as:

“a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include the following:

- Projections for each month
- Revenue to be collected by source; and
- Operations and capital expenditure by vote
- Service Delivery targets and performance indicators for each quarter.

This plan is therefore largely a one- year detailed implementation plan which gives effect to the IDP and Budget of the Municipality.

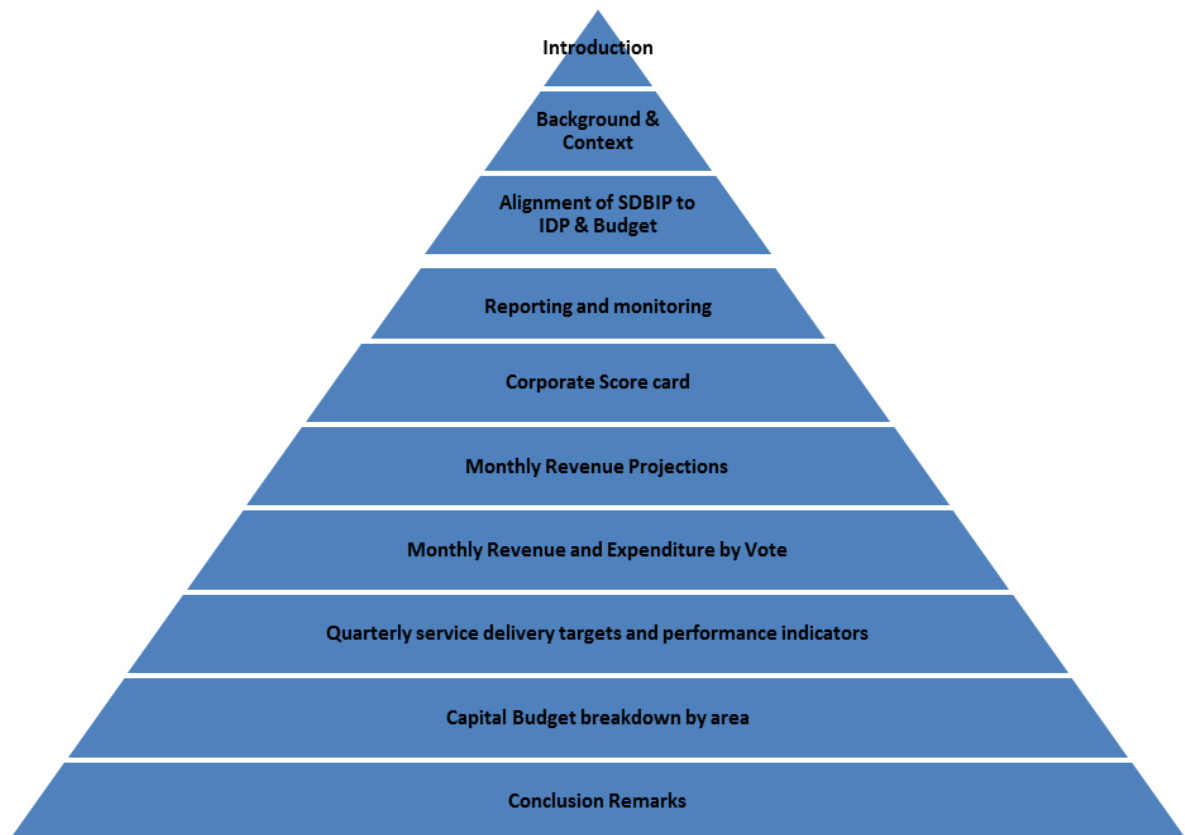
It is a contract between the administration, Council and community expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis of measuring the performance in service delivery against end year targets and implementing budget.

## **5. THE SDBIP PROCESS**

Kwa Sani Municipality is required by the Municipal Finance Management Act (MFMA) of 2003 to prepare a Service Delivery and Budget Implementation Plan (SD& BIP) to ensure that its annual budgets are strategically aligned to and integrated with the IDP. In terms of Section 53 (1)(c) (ii) of the MFMA, the SD&BIP is defined as a detailed plan approved by the Mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget.

For logical presentation, this Report is structured according to different sections.

### **STRUCTURE OF THE SD&BIP**





## 6. STRATEGIC OUTCOMES

KEY PERFORMANCE AREA (KPA)	STRATEGIC OBJECTIVES (IDP)
1. Municipal Institutional Development and Transformation	To build a transparent administrative body capable of achieving transparency and integrity whilst addressing employment equity and affirmative action.
2. Basic Service Delivery and Infrastructure	To maintain, improve and extend infrastructure and quality of service delivery throughout the municipal area.
3. Local Economic Development (LED)	To create an enabling investment environment, and provide all residents in the municipality with access to inclusive economic growth opportunities with a specific focus on the rural poor, the youth, women and disabled.
4. Municipal Financial Viability & Management	To enhance revenue generation and establish sound financial management leading to a financially viable municipality.
5. Good Governance & Public Participation	<ul style="list-style-type: none"> <li>-To foster and maintain good intergovernmental relations</li> <li>-To form strategic partnerships with stakeholders</li> <li>-To facilitate community development and involvement; ensure higher levels of democracy and public participation</li> <li>- To uphold Batho Pele principles</li> </ul>
6. Spatial Development Plan	<ul style="list-style-type: none"> <li>- One scheme for the municipal within 5 years</li> <li>- Reflect council development strategies spatially</li> <li>- Enhance regional identity and unique character of place</li> <li>- Ensure conformance with the neighbouring local, district and provincial spatial development frameworks.</li> </ul>

## 7. WARD INFORMATION

WARD NO.	NAME	NO. OF HOUSEHOLDS
1	Councillor Majozi	± 850 households
2	Councillor Mqwambi	± 874 households
3	Councillor Mncwabe	1060
4	Councillor Hadebe	Mostly commercial farms

**8. MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY SOUR**

**KZN432 Kwa Sani - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)**

Description	Ref	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
<b>Revenue by Vote</b>																
Vote 1 - Governance & Administration		3 821	3 821	3 821	3 821	3 821	3 821	3 821	3 821	3 821	3 821	3 821	3 821	45 854	45 070	48 977
Vote 2 - Community & Public Safety		164	164	164	164	164	164	164	164	164	164	164	164	1 972	866	1 632
Vote 3 - Trading Services		213	213	213	213	213	213	213	213	213	213	213	213	2 555	2 707	2 858
Vote 4 - Economic and Environmental Services		103	103	103	103	103	103	103	103	103	103	103	103	1 237	1 310	1 384
Vote 5 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - [NAME OF VOTE 6]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>		<b>4 302</b>	<b>4 302</b>	<b>4 302</b>	<b>4 302</b>	<b>4 302</b>	<b>4 302</b>	<b>4 302</b>	<b>4 302</b>	<b>4 302</b>	<b>4 302</b>	<b>4 302</b>	<b>4 302</b>	<b>51 618</b>	<b>49 953</b>	<b>54 850</b>
<b>Expenditure by Vote to be appropriated</b>																
Vote 1 - Governance & Administration		2 208	2 208	2 208	2 208	2 208	2 208	2 208	2 208	2 208	2 208	2 208	2 208	26 501	24 232	27 863
Vote 2 - Community & Public Safety		830	830	830	830	830	830	830	830	830	830	830	830	9 962	10 317	10 981
Vote 3 - Trading Services		214	214	214	214	214	214	214	214	214	214	214	214	2 562	2 639	2 791
Vote 4 - Economic and Environmental Services		288	288	288	288	288	288	288	288	288	288	288	288	3 458	3 559	3 765
Vote 5 - Other		133	133	133	133	133	133	133	133	133	133	133	133	1 593	1 529	1 615
Vote 6 - [NAME OF VOTE 6]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>		<b>3 673</b>	<b>3 673</b>	<b>3 673</b>	<b>3 673</b>	<b>3 673</b>	<b>3 673</b>	<b>3 673</b>	<b>3 673</b>	<b>3 673</b>	<b>3 673</b>	<b>3 673</b>	<b>3 673</b>	<b>44 076</b>	<b>42 276</b>	<b>47 015</b>
<b>Surplus/(Deficit) before assoc.</b>		<b>629</b>	<b>629</b>	<b>629</b>	<b>629</b>	<b>629</b>	<b>629</b>	<b>629</b>	<b>629</b>	<b>629</b>	<b>629</b>	<b>629</b>	<b>629</b>	<b>7 542</b>	<b>7 677</b>	<b>7 835</b>
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>629</b>	<b>629</b>	<b>629</b>	<b>629</b>	<b>629</b>	<b>629</b>	<b>629</b>	<b>629</b>	<b>629</b>	<b>629</b>	<b>629</b>	<b>629</b>	<b>7 542</b>	<b>7 677</b>	<b>7 835</b>

**References**

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance check

-0 0 -0

9. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS  
FOR EACH VOTE

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT SDBIP 2015/2016

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
CS 1	To develop functional Performance Management System	Performance agreements	No. of performance agreements signed for S54/56 posts	4	Performance agreements for MM, CFO, Manager Community Services and Corporate Services signed	R0	N/A	R0	N/A	R0	N/A	R0	R0	Corporate Services
CS 2		Quarterly reports	No. of quarterly performance reports submitted	4	1	R0	1	R0	1	R0	1	R0	Opex	Corporate Services
CS 3		Policy reviewal	No. of policies reviewed	15	N/A	R0	Alignment of Kwa Sani and Ingwe Policies - Retention, recruitment and selection,	Opex		Opex		Opex	Opex	Corporate Services

IDP Indica tor No.	Strategic Objectiv e	Project/Pro gramme	Key Performanc e Indicator	Annual Target	TARGET FOR 2015/2016								Total budg et for the year	Responsibi lity in Municipalit y
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Bud get	Target	Bud get	Target	Budg et	Target	Budg et		
	To develop functional Performa nce Manage ment System						HR strategy, ICT Framework , ICT user policy, DC procedure, Cell phone, Records managem ent, Overtime, Special leave, language and PMS policies.	R0	N/A	R0	N/A	R0	R0	Corporate Services
CS 4	To improve institution al and organisati onal capacity	Critical posts	No. of critical posts filled	2	N/A	R0	Advertise Housing Officer, Technical Intern	Opex	Finalise appoint ment of Housing Officer, Technic al Intern	Opex	N/A	R0	Opex	Corporate services

IDP Indicator No.	Strategic Objectives	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
CS 5	To develop functional Performance Management System	Skills development plan adopted and implemented	Date skills development plan adopted and implemented	30-04-2016	N/A	R0	Issuing Skills audit forms to Staff ,Management and Councilors	R0	Conduct Skills Audit	R0	Adoption and submission of WSP	R0	Human Resources	
CS 6		Implementation of Works Skills Plan	No. of training workshops as per the plan	20	3 Finance Officials on LGAC Training 3 Additional Modules (2x Officials and 1 Councillor	R5850.00	4 Financial interns on MFMP	R228 000	3 Records Management 2 First Aid training	R 10 000	5 Advance Computer Training	R143 599	R387 449	Human Resources

IDP Indic ator No.	Strategic Objective	Project/Progr amme	Key Performanc e Indicator	Annual Target	TARGET FOR 2015/2016								Total budge t for the year	Respons ibility in Municipa lity
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Bud get	Target	Budg et	Target	Budg et	Target	Budg et		
CS 7	To improve municipal image	Implementatio n of complaints register	Turnaround time to respond to complaints	7 days	7 days	R0	7 days	R0	7 days	R0	7 days	R0	R0	Corporat e Services
CS 8	To promote the culture of learning to ensure effective service delivery	Provide staff bursaries	No. of capacity building provided through bursaries	7	4	R16 0 000	N/A	R0	3	R 155 85 2.00	N/A	R0	R315 852	Human Resource s
CS 9	To improve institutional and organisation al capacity	Implement organogram by filling all vacant and funded posts	Date organogram reviewed	30-06-2016	N/A	R0	N/A	R0	N/A	R0	30-06-2016	R0	R0	Corporat e Services
CS 10	To improve safety and security within the municipal environment	Conduct awareness campaigns	No. of campaigns conducted	2	Awaren ess on Fraud and Corrupti on and ethics Worksh op	R0	N/A	Opex	Health Issues	Opex	N/A	R0	Opex	Corporat e services

IDP Indica tor No.	Strategic Objective	Project/Pr ogramme	Key Performanc e Indicator	Annual Target	TARGET FOR 2015/2016								Total budge t for the year	Respons ibility in Municipa lity
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Bud get	Target	Budg et	Target	Budg et	Target	Budg et		
CS 11	To improve performance and functioning of the municipality	Hold Local Labour Forum meetings	No. of meetings	4	1	R0	1	R0	1	R0	1	R0	R0	Corporat e Services
CS 12	To promote accountability to the citizens of Kwa Sani	Provide secretariat support to Council and MPAC	Number of meetings provided with secretariat support	8	1 Council, 1 MPAC	R0	1 Council, 1 MPAC	R0	1 Council, 1 MPAC	R0	1 Council, 1 MPAC	R0	R0	Corporat e services
CS 13	To promote the performance and functioning of the municipality	Hold Departme ntal meetings	Number of departmenta l meetings held	12	3	R0	3	R0	3	R0	3	R0	R0	Corporat e Services



IDP Indicator No.	Strategic Objectives	Project/Programme	Measurable Objective/Output	Annual KPI	TARGET FOR 2015/2016								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
CS 14	To promote the performance and functioning of the municipality	Corporate Services Portfolio meetings	Number of portfolio committees held	12	3	R0	3	R0	3	R0	Opex	R0	R0	Corporate services
CS 15	To facilitate communication and improve performance and functioning of the municipality	Develop an ICT framework	Date ICT Framework reviewed	30-06-2016	N/A	R0	N/A	R0	N/A	R0	Review of ICT Governance Framework	R0	R0	Corporate Services
CS 16		HR Subcommittee meetings (Kwa Sani and Ingwe)	Number of meetings of meetings provided with secretariate support	4	1	R0	1	R0	1	R0	1	R0	R0	Corporate services
CS 17	To ensure effective and efficient service delivery	Coordinate Ward 4 War Room meetings	No. of War Room meetings coordinated	4	1	R0	1	R0	1	R0	1	R0	R0	Corporate services

**KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT SDBIP 2015/2016**

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
TEC 1	Improve access to basic services	Coordinate provision of access to potable (drinkable) water through attendance of 4 IDF meetings at HGDM	No. of IDF meetings attended	4	1 (100% attendance)	R0	1 1 (100% attendance)	R0	1 (100% attendance)	R0	1 (100% attendance)	R0	R0	Technical Dept.
TEC 2		Coordinate provision of access to potable (drinkable) water at schools	No. of IDF meetings attended	4	1 (100% attendance)	R0	1 (100% attendance)	R0	1 (100% attendance)	R0	1 (100% attendance)	R0	R0	Technical Dept.
TEC 3		Coordinate provision of access to potable (drinkable) water at clinics	No. of IDF meetings attended	4	1 (100% attendance)	R0	1 (100% attendance)	R0	1 (100% attendance)	R0	1 (100% attendance)	R0	R0	Technical Dept.

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# **BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT SDBIP 2015/2016**

IDP Indica tor No.	Strategic Objective s	Project/Prog ramme	Key Perform ance Indicato r	Annu al Targe t	TARGET FOR 2015/2016								Total budget for the year	Responsi bility in Municipal ity
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budge t	Target	Budg et	Target	Budg et	Target	Bud get		
TEC 4	Improve access to basic services	Coordinate provision of access to sanitation to consumers	No. of IDF meeting s attended	4	1 (100% attenda nce)	R0	1 (100% attenda nce)	R0	1 (100% attendan ce)	R0	1 (100% attend ance)	R0	R0	Technical Dept.
TEC 5		Coordinate provision of access to sanitation to schools	No. of IDF meeting s attended	4	1 (100% attenda nce)	R0	1 (100% attenda nce)	R0	1 (100% attendan ce)	R0	1 (100% attend ance)	R0	R0	Technical Dept.
TEC 6		Coordinate provision of access to sanitation to clinics	No. of IDF meeting s attended	4	1 (100% attenda nce)	R0	1 (100% attenda nce)	R0	1 (100% attendan ce)	R0	1 (100% attend ance)	R0	R0	Technical Dept.
TEC 7		Coordinate provision of free basic water to households	4 IDF meeting s attended	4	1 (100% attenda nce)	R0	1 (100% attenda nce)	R0	1 (100% attendan ce)	R0	1 (100% attend ance)	R0	R0	Technical Dept.
TEC 8	Improve access to basic	Coordinate provision of free basic	No of IDF meeting	4	1 (100% attenda	R0	1 (100% attenda	R0	1 (100% attendan ce)	R0	1 (100% attend	R0	R0	Technical dept.

	services	sanitation to households	s attended		nce)		nce)				ance)			
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IDP Indicat or No.	Strate gic Objec tives	Project/Pr ogramme	Key Perform ance Indicato r	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Responsi bility in Municipa lity
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budg et	Target	Budg et	Target	Budg et	Target	Budg et		
TEC 9		Upgrading of Woodford road	No. of kms of Woodfor d road upgrade d	1.5km	Tender advert and contract or appointe d	R400 000	Contractor appointed Constructio n 30% complete	R200 0 000	Constr uction in progre ss 90% comple te	R400 0 000	Constr uction comple te	R799 379	R7 199 379.11	Technical Dept.
TEC 10	Devel op and mainta in road networ ks	Maintenan ce of 37kms roads in all 4 wards	No. of kms roads maintain ed as per mainten ance plan	37kms	Nil	R0	Nil	R0	Advert for plant to do mainte nance and appoint ment	R100 000	Implem entatio n of roads mainte nance and rehabili tation plan	R400 000	R500 000	Technical Dept.
TEC 11		Repair potholes road maintenan ce	Square meters of potholes repaired	m² repaired	Nil	R0	Nil	R0	Materi al procur ement	R200 000	Repair of pothole s	R300 000	R500 000	Technical Dept.

TEC 12		Grass cutting and verge maintenance	Square meters of grass cutting	m <sup>2</sup> repaired	Ongoing	R0	Ongoing	R0	Ongoing	R0	Ongoing	R0	R0	Technical Dept.
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#### TRAFFIC DEPARTMENT SDBIP 2015/2016

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Responsibility in municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
TR 1	To ensure public safety	Traffic Law Enforcement	No. of roadblocks attended	12	3	Opex	3	Opex	3	Opex	4	Opex	Opex	Traffic Dept.
TR 2			No. of provincial road blocks attended monthly	6	1	Opex	2	Opex	2	Opex	1	Opex	Opex	Traffic Dept.
TR 3			No. of school awareness campaigns organised per month	6	2	Opex	N/A	R0	2	Opex	2	Opex	Opex	Traffic Dept.
TR 4			No. of	6	2	Opex	1	Opex	2	Opex	1	Opex	Opex	Traffic

			road safety awarene ss											Dept.
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#### TRAFFIC DEPARTMENT SDBIP 2015/2016

IDP Indica tor No.	Strat egic Obj ective s	Proje ct/Pro gram me	Key Performa nce Indicator	Annual Target	TARGET FOR 2015/2016								Total budg et for the year	Respo nsibilit y in munici pality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
	To ensur e public safet y	Traffic Law Enfor ceme nt	campaigns organised per month											
TR 5			No. of monthly disaster managem ent meetings attended	12	3	Opex	3	Opex	3	Opex	3	Opex	Opex	Traffic Dept.
TR 6			No. of weekly station crime combating forum meetings attended	30	7	Opex	8	Opex	7	Opex	8	Opex	Opex	Traffic Dept.
TR 7			No. of ITLEC	2	N/A	Opex	1	Opex	1	Opex	N/A	Opex	Opex	Traffic Dept.

			meetings attended per annum											
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IDP Indicat or No.		Project/Progr amme	Key Performance Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Responsibi lity in Municipalit y
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Targ et	Budge t	Target	Budge t	Targ et	Budget	Target	Budge t		
TR 8	To ensure public safety	Traffic Law Enforcement	No. of ARTO meetings attended per annum	2	Not appli able	R0	1	Opex	1	Opex	Not applic able	Opex	Opex	Traffic Dept.
TR 9			No. of justice meetings attended per annum	12	3	Opex	3	Opex	3	Opex	3	Opex	Opex	Traffic Dept.
TR 10			No. of warrants of arrests operations attended	12	3	Opex	3	Opex	3	Opex	3	Opex	Opex	Traffic Dept.

**BUILDING CONTROL SDBIP 2015/2016**

IDP Indica tor No.		Project/Progr amme	Key Performanc e Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Responsi bility in Municipal ity
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Tar get	Budg et	Target	Budge t	Targ et	Budge t	Targe t	Budge t		
BCO 1	Enforcement of National Building Regulations	Routine inspections carried out	No. of routine inspections carried out	288	72	Opex	72	Opex	72	Opex	72	Opex	Opex	Building Control Office
BCO 2		Assess and approve building plans submitted	No. of days building plans that are compliant are assessed and approved	30 days per building plan	30 days	Opex	30 days	Opex	30 days	Opex	30 days	Opex	Opex	Building Control Office



**LIBRARY SDBIP 2015/2016**

IDP Indica tor No.		Project/Progr amme	Key Performanc e Indicator	Ann ual Targ et	TARGET FOR 2015/2016								Total budget for the year	Respon sibility in Municip ality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Targ et	Budget	Targ et	Budget	Targ et	Budge t	Targe t	Budget		
L 1	To ensure free access to education, recreation, culture and information for the community	Holiday programmes	No. of Holiday programmes conducted	4	1	Opex	1	Opex	1	Opex	1	Opex	Opex	MPCS
L 2		Basic end user training classes	No. of Basic end user classes conducted and certificates issued	4	1	Opex	1	Opex	1	Opex	1	Opex	Opex	MPCS
L 3		Outreach Programmes	No. of Outreach programmes conducted	4	1	R1 500	1	R1 500	1	R1 500	1	R1 500	R6 000	MPCS

**KPA 3: LOCAL ECONOMIC DEVELOPMENT SDBIP 2015/2016**

IDP Indica tor No.	Strategic Objective	Project/Pr ogramme	Key Performan ce Indicator	Annua l Target	TARGET FOR 2015/2016								Total budget for the year	Respo nsibili ty in Munici pality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budg et	Target	Bud get	Target	Budg et	Target	Budg et		
LED 1	SMME support	SMME Developm ent and Promotion	No. of SMMEs developed and promoted	4	1	R20 0 00	1	R20 000	1	R20 000	1	R20 000	R80 000	LED
LED 2		SMME Forum meetings	No. of forum meetings held	4	1	Opex	1	Opex	1	Opex	1	Opex	R0	LED
LED 3		Conduct workshop	No. of workshop conducted	3	1x how to access finance	Opex	Not applica ble	R0	1x technolog y usage in SMME marketing	R35 0 00	1X grow your busine ss	R15 000	R50 000	LED
LED 4		Informatio n day	No. of information day held	1	Nil	R0	1	R30 000	N/A	R0	N/A	R0	R30 000	LED
LED 5		Local Business	No. of local business	1	Ongoing	R0	Ongoi ng	R0	Ongoing	R0	Ongoin g	R0	R0	R0

		Database registration	database consolidated											
LED 6	Emerging Farmer support	Contractor development programme MANCO meetings	No. of MANCO meetings	8	2	R600	2	R600	2	R600	2	R600	R2400	LED

IDP Indicat or No.	Strategic Objectiv e	Project/P rogramm e	Key Performa nce Indicator	Annua l KPI	TARGET FOR 2015/2016								Total budget for the year	Resp onsib ility in Munic ipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budge t	Target	Budget	Target	Budget	Target	Budget		
LED 7		Maize productio n	No. of hectares planted	20ha	Soil tillage/pre paration	R20 0 00	Fertilis er/che micals etc	R100 00 0	Supply of cultivat ors	Opex	Harvest ing	R20 000	R140 000	LED
LED 8		Vegetable productio n	No. of hectares	12ha	Soil tillage/pre paration	R7500	Fertilis ers/ch emical s	R90 000	Supply of cultivar s	R30 00 0	Harvest ing	R0	R125 000	LED
LED 9		Soya Bean Productio n	No of ha planted Soya	4ha	Soil sampling, for Ekhubeni and Phumulan i Farms.	R300	Soil tillage/ prepar ation/ plantin g/fert.	R11440. 00	Fertiliz ers and weed control chem. Leaf Sample	R3033	Harvest ing	R3360	R20000	LED
LED 10		Livestock productio n	No. of ha of grazing camps fenced	25ha	Advertise	Opex	Appoin t contra ctor	R50 000	Handov er project	R0	N/A	R0	R50 000	LED

LED 11		Hold meetings	No. of meetings held	12	3	R600	3	R800	3	R800	3	R800	R3000	LED
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IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April- June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
LED 12		Skills Improvement (in partnership with Corporate Services)	No. of training interventions	2	1 x cost budgeting/profit making (appointment of Service Provider	R30 000	Not applicable	R0	1 x cooperative and Investment opportunities in street trading	R10 000	Not applicable	R0	R40 000	LED
LED 13		Informal Traders Database/Permits	No. of issued and valid permits (permits expire 31 August 2015)	60	Not applicable	R0	45 existing /Renew	R0	15 new permits	R0	Not applicable	R0	Opex	LED
LED 14		Hold meetings	No. of meetings held	8	2	R0	2	R0	1x AGM for municipal	R5 000	2	R0	R5 000	LED

									Informal Chamber					
LED 15		Training of Chamber Committee	No. of Training intervention	1	Not applicable	R0	Not applicable	R0	Not applicable	R0	1x Chamber Committee Training	R10 000	R10 000	LED

IDP Indicator No.	Strategic Objective	Project/ Programme	Key Performance Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
LED 16		Networking sessions	No. of networking sessions	2	Not applicable	R0	1x EDTEA session	R7 500	Not applicable	R0	1x DSBD (Small Business Dev. Department)	R750 0	R15 000	LED
LED 17		Recycling	No. of trainings and workshops for waste recycling participants	3	1x launch	R5 000	1x Training	R200 0	1 x training	R2 000	1x workshop on Waste Value Chains (3x days workshop)	R5 000	R14 000	LED
LED 18			No. of work opportunities created through	15	Coordinate	R0	15 (Coordinate)	R0	Monitor	R0	Monitor	R0	R0	LED

	Management		GORecypro											
LED 19	Infrastructure improvement	Renovate shelter	Date shelter renovated	30-06-2016	Shelter renovation	R15 000	Not applicable	R0	Not applicable	R0	Not applicable	R0	R15 000	LED
LED 20		Machinery supply	Date machinery supplied	30-06-2016	Coordinate machinery supply/submissions proposals	R0	Supply bottle crusher (Capex)	R60 000	Monitor	R0	Monitor	R0	R60 000	LED

#### TOURISM DEPARTMENT SDBIP 2015/2016

IDP Indicator No.	Strategic Objective	Project/Pr ogramme	Key Performan ce Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Responsi bility in Municipa lity
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Targ et	Bud get	Targe t	Budg et	Targ et	Budge t	Targe t	Budg et		
TOU 1	To promote and develop  local tourism	Conduct KwaSani Tourism Awareness programme 1 per ward in 3 wards and 2 in ward 1	No. of tourism awareness campaigns conducted	5	2	R10 000	1	R5 000	1	R5 000	1	R5 000	R25 000	Tourism unit
TOU 2		Community Tourism skills development workshops	No. of skills development workshops conducted	4	1	R30 000	1	R30 000	1	R30 000	1	R30 000	R120 000	Tourism unit

TOU 3		Local Tourism Forum meetings	No. of Local Tourism Forum meetings held	4	1	R250	1	R250	1	R250	1	R250	R1 000	Tourism unit
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#### TOURISM UNIT SDBIP 2015/2016

IDP Indica tor No.	Strategic objectives	Project/Pro gramme	Key Performanc e Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Respo nsibilit y in Munici pality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Targe t	Budg et	Targ et	Budg et	Target	Bud get	Target	Budg et		
TOU 4	To promote	Conduct Arts & Crafts Local Exhibitions	No. of Arts & Craft Local Exhibitions conducted	3	N/A	R0	1	R500 0	1	R50 00	1	R5000	R15 000	Touris m unit
TOU 5		Attend external tourism shows and exhibitions	No. of external tourism shows and exhibitions attended	4	Nil	R0	Nil	R0	Nil	R0	4	R120 000	R120 000	Touris m unit

TOU 6	and develop local tourism	Conduct and coordinate Kwa Sani culture, food tasting expo and Duzi to Sani and 4x4 expeditions	No. of culture food tasting expo and Duzi Sani 4x4 expeditions	1	1	R100 000	Nil	R0	Nil	R0	Nil	R0	R100 000	Tourism unit
TOU 7		Coordinate the establishment of	No. of tourism	4	1	R1500	1	R1500	1	R1500	1	R1500	R6 000	Tourism unit

#### TOURISM UNIT SDBIP 2015/2016

IDP Indicat or No.	Strategi c Objectiv e	Project/Prog ramme	Key Performance Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Respon sibility in Municip ality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Targe t	Budg et	Targ et	Budg et	Target	Bud get	Target	Budg et		
		Tourism Development Forums in each ward	development forums coordinated											
TOU 8	To promote	Conduct local literature exhibitions	No. of local literature exhibitions conducted	1	Nil	R0	1	R6 000	Nil	R0	Nil	R0	R6000	Tourism unit



TOU 9	and develop local tourism	Conduct literature capacity building workshops	No. of literature capacity building workshops conducted	4	1	R100 0	1	R100 0	1	R10 00	1	R100 0	R4 000	Tourism unit
TOU 10		Conduct creative arts capacity building workshops	No. of creative arts capacity building workshops conducted	4	1	R300 0	1	R3 000	1	R30 00	1	R300 0	R12 000	Tourism unit
TOU 11		Attend Provincial literature exhibition	No. of provincial literature exhibitions attended	2	1	R200 0	1	R2 000	Nil	R0	Nil	R0	R4 000	Tourism unit

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
TOU 12	To	Conduct matrons capacity building workshop	No. of matrons capacity building workshops conducted	1	1	R3000	Nil	R0	Nil	R0	Nil	R0	R3 000	Tourism unit

TOU 13	promote and develop local tourism	Conduct maidens capacity building workshops	No. of maidens capacity building workshops conducted	1	Nil	R0	1	R5000	Nil	R0	Nil	R0	R5 000	Tourism unit
TOU 14		Attend Umkhosi Womhlanga (annual reed dance) ceremony	No. of Umkhosi Womhlanga (reed dance ceremony) attended	1	1	R5 000	N/A	R0	N/A	R0	N/A	R0	R5 000	Tourism unit
TOU 15		Conduct arts & culture talent search	No. of arts & culture talent search conducted	1	Talent search from village, ward and local	R150 00	Participate in District talent search competition	R20 000	Nil	R0	Nil	R0	R35 000	Tourism unit

#### TOURISM UNIT SDBIP 2015/2016

IDP Indicat or No.	Strategic Objective	Project/Pr ogramme	Key Performanc e Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Respons ibility in Municipa lity
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Targe t	Budg et	Targ et	Budg et	Target	Bud get	Target	Budg et		

TOU 16	To promote and develop local tourism	Establishment of wards arts and culture forums in each ward	No. of ward arts & culture forums established in each ward	4	1	R2500	1	R2500	1	R2500	1	R2500	R10 000	Tourism unit
TOU 17		Promote best local talent search artist at Splashy Fen Music festival	Date local talent search promoted at Splashy Fen	30-04-2016	Nil	R0	Nil	R0	Nil	R0	30-04-2016	R10 000	R10 000	Tourism Unit

**KPA 4: MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY SDBIP 2015/2016**

IDP Indicator	Strategic Objective	Project/Programme	Key Performance	Annual Target	TARGET FOR 2015/2016				Total budget for the	Responsibility in
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
					July – Sept	October - Dec	Jan- March	April – June		

No.			Indicat or		Targe t	Bud get	Targe t	Budg et	Target	Bud get	Target	Budg et	year	Munici pality
BTO 1	To ensure proper supply chain Management	Adherence to SCM policies and procedures	Turnaround time for bids and quotations	90 days bids and 30 days for quotations	90 days bids and 30 days for quotations	N/A	90 days bids and 30 days for quotations	N/A	90 days bids and 30 days for quotations	N/A	90 days bids and 30 days for quotations	N/A	N/A	CFO
BTO 2	To ensure all properties within municipality area valued as per the Municipal Property Rates Act (MPRA) including quarterly Supplementary Valuation Roll implementation and updating of GV	Implementation MPRA	Number of supplementary valuation rolls prepared	2	N/A	R0	N/A	R0	Supplementary valuation roll	Opex	Supplementary valuation roll	Opex	R217 300	CFO

IDP Indicator No.	Strategic Objective	Project/ Programme	Key Performance Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Respo nsibilit y in Municipi
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Bud		

						t		t				get		pality
BTO 3	To ensure all indigent households are registered to indigent register	Free Basic services and Indigent Support	Number of indigent households registered	331	331	R47 203	331	R47 203	331	R47 203	331	R47 203	R188 812	CFO
BTO 4	To ensure payments are paid according to MFMA	Payment of creditors	Turnaround time for payment of creditors	30 days	30 days	R7 531 791	30 days	R7 531 791	30 days	R7 531 791	30 days	R7 531 791	R30 127 167	CFO
BTO 5	To ensure that all BTO employees are fully capacitated	Capacity Building for Finance Staff and implementation of internship program	Number of employees trained on CPMD through accredited learning institutions	4	2	R100 000	N/A	Opex	2	R100 000	N/A	Opex	R200 000	CFO

IDP Indic	Strategic Objective	Project/Programme	Key Performan	Annual	TARGET FOR 2015/2016				Total budg	Responsibili
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		

ator No.			ce Indicator	Targ et	July – Sept		October - Dec		Jan- March		April – June		et for the year	ty in Municipality
					Target	Bud get	Target	Bud get	Target	Budge t	Target	Budg et		
BTO 6	To ensure that all BTO policies are reviewed	Finance Policy Reviewal	Date all budget related policies reviewed and adopted by council	30-06-2016	N/A	R0	N/A	R0	Table draft policies to council	R0	Adoption	R0	R0	CFO
BTO 7	To ensure credible suppliers database	Update of Supplier Data Base	Date suppliers database for all commodities registered	30-06-2016	All qualifying applications are captured	R0	All qualifyin g applicati ons are captured	R0	All qualifying applications are captured	R0	All qualifying applications are captured	R0	R0	CFO
BTO 8	To ensure compliance with MFMA and applicable tax legislation	3rd party payments & submission of SARS returns	Turnaround time for payment and submission of SARS returns	7th of each month	7th of each month	R63 1 89 0	7th of each month	R631 890	7th of each month	R631 890	7th of each month	R631 890	R2 52 7 563	CFO
BTO 9	To ensure timeous payment of salaries	Payroll Administration	Turnaround time for processing of salaries each month	25 <sup>th</sup> of each month	25th of each month	R4 1 88 601	25th of each month	R4 1 88 6 01	25th of each month	R4 18 8 601	25th of each month	R4 1 88 601	R16 7 54 406	CFO

IDP Indicato	Strategi c	Projec t/Prog	Key Performan	Annual Target	TARGET FOR 2015/2016				Total budget	Respo nsibilit
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		

r No.	Objecti ve	ramm e	ce Indicator		July – Sept		October - Dec		Jan- March		April – June		for the year	y in Munici pality
					Target	Budge t	Target	Budge t	Targe t	Budg et	Target	Budget		
BTO 10	To ensure that all management accounts are reconcilled	Preparation of monthly reconciliations	Turn around time for reconciling management accounts	10 <sup>th</sup> of each month	10th of each month	R0	10th of each month	R0	10th of each month	R0	10th of each month	R0	R0	CFO
BTO 11	To ensure that the municipality obtain clean audit report	Institutional Operation Clean Audit Project	Date Clean audit or unqualified with reduction on other matters achieved	30-06-2016	N/A	R0	Development of clean audit action plan	R0	Development of clean audit action plan	R0	Development of clean audit action plan	R0	R0	CFO
BTO 12	To ensure that municipal funds are accounted for	Budgeting & Cash Flow management	Credible and reliable budget . No unauthorised expenditure , irregular and wasteful expenditure	30-06-2016	Quarterly Budget Monitoring Statements produced	R0	Quarterly Budget Monitoring Statements produced	R0	Adjustment Budget Produced	R0	Quarterly Budget Monitoring Statements produced	R0	R0	CFO

**BUDGET AND TREASURY SDBIP 2015/2016**

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
BTO 13	To ensure reliable billing information on the financial system	Data Cleansing	Date data for debtors be credible	30-06-2016	Public invitation of consumers for voluntary update of records	R0	Update of records when consumers are paying for rates and services	R0	Update of records when consumers are paying for rates and services	R0	Update of records when consumers are paying for rates and services	R0	R0	CFO
BTO 14	To ensure that municipal procurement is done in a cost effective and efficient manner in order to speed up service delivery by 2017	Supply Chain Management	Turnaround time for processing period for small supplies and for bigger tenders	7-days processing period for small supplies and 30 days	7-days processing period for small supplies and 30 days	R0	7-days processing period for small supplies and 30 days	R0	7-days processing period for small supplies and 30 days	R0	7-days processing period for small supplies and 30 days	R0	R0	CFO

**BUDGET AND TREASURY SDBIP 2015/2016**

IDP		Project	Measurable/	Annual	TARGET FOR 2015/2016	Total	Res
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Indicator No.		t/Programme	Objective/Output	I KPI	Quarter 1		Quarter 2		Quarter 3		Quarter 4		budget for the year	p in Municipality
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
BTO 15	To ensure proper management of assets	Asset Management	Date asset register be fully compliant	30-06-2016	Update & reconcile FAR	R0	Update & reconcile FAR	R0	Update & reconcile FAR	R0	Update & reconcile FAR	R0	R0	CFO
BTO 17	To ensure maximum return on investment	Investment management	Date investment be diversified	30-06-2016	Request for investments rates and invest on best return rate	R31 4 22 6	Request for investments rates and invest on best return rate	R31 4226	Request for investments rates and invest on best return	R31 4226	Request for investments rates and invest on best return	R31 4226	R1 25 6 904	CFO
BTO 18	To ensure economical and affordable tariffs	Tariff setting	Date tariffs reviewed and approved	30-06-2016	Full implementation of revised tariffs	R0	Full implementation of	R0	Table revised tariffs to council	R0	Approval of tariffs for the following financial year	R0	R0	BTO

IDP	Strategic	Project/Pr	Key	Annu	TARGET FOR 2015/2016								Total	Respon
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Indicator No.	Objective	ogramme	Perform ance Indicato r	al Targe t	Quarter 1		Quarter 2		Quarter 3		Quarter 4		budget for the year	sibility in Municip ality
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Bud get	Target	Bu dg et	Target	Budg et	Target	Budg et		
BTO 19	To ensure clear timeframes for Budget and IDP processes	IDP and Budget processes	Date IDP & Budget processes well planned	30-06-2016	Approval of IDP & Budget Process Plan	R0	1st Outreach Programme for in terms of the Budget regulations	R0	S72 & Budget Adjustment Processes and Draft Budget and IDP	R0	Approval of final Budget and IDP and publication	R0	R0	BTO
BTO 20	To ensure regular communication with ratepayers	Rate-payers interaction for revenue collection and addressing Community Needs	Date relations hip with ratepaye rs harmoniz ed	30-06-2016	N/A	R0	Meeting with ratepaye rs associati on and other stakehold ers	R0	Meeting with ratepayer s associatio n and other stakehold ers	R0	Meeting with ratepayers association	R0	R0	BTO
BTO 21	To enhance customer satisfactio n and reduce queries relating to municipal services	Customer Care	Date feedback from Municipa l Custome rs documen ted	30-06-2016	Commun ication of complain ts procedur es and queries handling procedur es	R0	Impleme ntation of complain ts procedur e and handling of queries	R0	Implement ation of complaint s procedure and handling of queries	R0	Implementa tion of complaints procedure and handling of queries	R0	R0	BTO

#### KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION SDBIP 2015/2016

IDP Indicator No.	Strategic Objective	Project /Programme	Key Performance Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
OMM1	To promote public participation in the affairs of the municipality	Improved Ward Committees	No. of meetings per ward	4	4	R0	4	R0	4	R0	4	R0	Opex	Office of the MM
OMM 2			Percentage of attendance by members per ward	100% attendance	100%	R0	100%	R0	100%	R0	100%	R0	Opex	Office of the MM
OMM 3			No. of community meetings per ward	4	4	R0	4	R0	4	R0	4	R0	Opex	Office of the MM
OMM 4	Improve the Municipal Audit opinion and Accountability	Approved and implemented Audit Plan	Date approved	30-01-2016	N/A	R0	N/A	R0	Approve Audit Plan	R0	N/A	R0	Opex	Office of the MM
OMM 5			Date implemented	28-02-2016	N/A	R0	N/A	R0	Implemented	N/A	N/A	R0	Opex	Office of the MM

#### GOOD GOVERNANCE AND PUBLIC PARTICIPATION SDBIP 2015/2016

IDP Indicat or No.	Strategi c Objectiv e	Project/Progra mme	Key Performa nce Indicator	Annua l Target	TARGET FOR 2015/2016								Total budget for the year	Respons ibility in Municip ality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Targ et	Bud get	Targe t	Budg et	Targ et	Budge t	Target	Budget		
OMM6	Improve the Municipa l Audit opinion and Accounta bility	Approved and implemented Audit Plan	Percentag e achieved	100%	25%	R0	25%	R0	25%	R0	25%	R0	Opex	Office of the MM
OMM 7			No. of Audit Committee meetings held	4	1	R0	1	R0	1	R0	1	R0	Opex	Office of the MM
OMM 8			No. of MPAC meetings held	4	1	R0	1	R0	1	R0	1	R0	Opex	Office of the MM
OMM 9			No. of quarterly reports submitted to APAC & Cogta (S46 of MSA)	4	1	R0	1	R0	1	R0	1	R0	Opex	Office of the MM
OMM 10		Ensure sitting of 16 Council meetings (4 MANCO, 4 portfolio and 4 Council meetings)	No. of Council meetings sitted	16	4	R0	4	R0	4	R0	4	R0	Opex	Office of the MM

**GOOD GOVERNANCE AND PUBLIC PARTICIPATION SDBIP 2015/2016**

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October – Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
OMM 11		Adopted IDP 2016/2017	Date IDP adopted	30-06-2016	N/A	R0	N/A	R0	N/A	R0	Adopt IDP 2016/2017	R0	Opex	Office of the MM
OMM 12	To table IDP/Budget Process Plan for preparation, tabling and approval of IDP and Annual Budget	IDP/Annual budget framework and Process Plan for preparation of, tabling and approval of IDP and Annual Budget	Date tabled and adopted	30-07-2016	Tabled and adopted	R0	N/A	R0	N/A	R0	N/A	R0	Opex	Office of the MM
OMM 13	To ensure IDP and Annual budget 2016/2017 is made public within 14 days of its adoption	IDP and Annual budget for 2016/2017 is made public within 14 days of its approval	Date made public	05-08-2016	IDP/Annual budget made public	R0	N/A	R0	N/A	R0	N/A	R0	Opex	Office of the MM

IDP	Strategic	Project/Pr	Key	Annual	TARGET FOR 2015/2016							Total	Responsib
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Indicator No.	Objective	ogramme	Perform ance Indicato r	Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		budget for the year	ility in Municipalit y
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budg et	Targ et	Budg et	Targ et	Budg et	Targ et	Budget		
OMM 14		Adopted annual performance report submitted to AG & Cogta	Date submitted	31-06-2016	Adopted APR submitted to AG & Cogta	R0	N/A	R0	N/A	R0	N/A	R0	Opex	Office of the MM
OMM 15	Ensure the adoption of an Oversight Report with comments for 2013/2014 by MPAC (MFMA s129(1))	Adopt an Oversight report with comments for 2013/2014 by MPAC	Date adopted	31-03-2016	N/A	R0	N/A	R0	Adopt Over sight report	R0	N/A	R0	Opex	Office of the MM
OMM 16	Ensure that an Oversight Report is made public for comments within 14 days of adoption	Adopted Oversight report made public for comments within 14 days of adoption	Date made public	30-03-2016	N/A	R0	N/A	R0	An Over sight report made public	R0	N/A	R0	Opex	Office of the MM

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
OMM 17	To hold IDP roadshow meetings	IDP Roadshow meetings	No. of IDP roadshow meetings held	8	4	Opex	N/A	R0	4	R0	N/A	R0	Opex	Office of the MM
OMM 18	To hold IDP Representative forum meetings	IDP representative forum meetings	No. of IDP rep. forum meetings held	2	1	R0	N/A	R0	1	R0	N/A	R0	Opex	Office of the MM
OMM 19	To hold quarterly stakeholders meeting	Quarterly stakeholders meeting	No. of quarterly stakeholders meeting held	4	1	R0	1	R0	1	R0	1	R0	Opex	
OMM 20	To review and adopt communication strategy	Review and adopt communication strategy	Date communication strategy reviewed and adopted	30-06-2016	N/A	R0	N/A	R0	N/A	R0	Adopt communication strategy	R0	Opex	Office of the MM
OMM 21	To review policies/delegations	Review and adoption of policies/delegation	Policies/delegations reviewed and adopted	30-06-2016	N/A	R0	N/A	R0	N/A	R0	Policies /delegations reviewed and adopted	R0	Opex	Office of the MM

IDP Indicato r No.	Strategic Objective	Project/Pr ogramme	Key Performan ce Indicator	Annual Target	TARGET FOR 2015/2016								Total budg et for the year	Respo nsibili ty in Munic ipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Targe t	Budge t	Targe t	Budge t	Targe t	Bud get	Target	Budget		
OMM 22	To publicise SDBIP within 14 days of approval	SDBIP publicized within 14 days of approval	Date SDBIP publication facilitated	Within 14 days of appro val	Within 14 days of appro val	R0	N/A	R0	N/A	R0	N/A	R0	Opex	Office of the MM
OMM 23	To appoint an Audit Committee for Kwa Sani	Appoint audit committee for Kwa Sani	Date audit committee for Kwa Sani appointed	30-06- 2016	N/A	R0	N/A	R0	N/A	R0	30-06-2016	R0	Opex	Office of the MM
OMM 24	To attend IGR structures meetings	Attend IGR structures meetings	Date IGR structures meetings attended	30-06- 2016	N/A	R0	N/A	R0	N/A	R0	30-06- 2016	R0	Opex	Office of the MM



**YOUTH/SPECIAL PROGRAMMES SDBIP 2015/2016**

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
YSP 1	To coordinate Local AIDS Council and hold HIV/AIDS awareness campaigns	Local AIDS Council	No. of Local AIDS/TB programme coordinated	12	3	Opex	3	Opex	3	Opex	3	Opex	R50 000	Youth/ Special Programmes
YSP 2		Coordination and HIV/AIDS and TB Awareness Campaign	Date World AIDS commemoration day held	30-06-2016	N/A	R0	N/A	R0	N/A	R0	World AIDS day commemoration held	Opex	R50 000	Youth/Special Programmes
YSP 3			Date TB Awareness campaign held	30-06-2016	N/A	R0	1	Opex	N/A	R0	N/A	R0	R20 000	Youth/Special Programmes
YSP 4	To conduct local Salga Games selections and participate in District and Provincial Salga Games	Mayoral Cup/Local Salga Games Selection	Date Local Salga Games Selections and participate in District and Provincial Salga Games conducted	30-06-2016	Establishment and coordination of structures	Opex	N/A	R0	N/A	R0	N/A	R0	R70 000	Youth/ Special Programmes

IDP Indicator No.	Strategic Objectives	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
YSP 5		Provide support to Sani Stagger athletes event	Date support provided	30-06-2016	N/A	R0	30-12-2016	Opex	N/A	R0	N/A	R0	R40 000	Youth/ Special Programmes
YSP 6		Operation Sukuma Sakhe meeting (OSS)	No. of Operation Sukuma Sakhe meeting coordinated	12	3	Opex	3	Opex	3	Opex	3	Opex	R50 000	Youth/ Special Programmes
YSP 7		Youth Summit Commemoration and Kwa Sani Youth Council Launch	Date Youth Summit Commemoration and launch held	30-09-2016	1	Opex	N/A	R0	N/A	R0	N/A	R0	R80 000	Youth/ Special Programmes
YSP 8		Establish the Kwa Sani Youth Council	No. of Kwa Sani Youth Council preparatory meeting held	4	1	Opex	1	Opex	1	Opex	1	Opex		Youth/ Special Programmes

YSP 9	To coordinate a Women programmes	Gender Programmes coordinated	Date Women Salga Commission launched and 1 project funded	30-06-2016	Women Salga commission launched and 1 project funded	Opex	N/A	R)	N/A	R0	N/A	R0	R100 000	Youth/ Special Programmes
YSP 10	To coordinate Matric Motivation programme	Career exhibition matric motivation programme	Date career exhibition matric motivation programmes	30-06-2016	Principals meeting to prepare	Opex	Principals meeting to prepare	Opex	Principals meeting to prepare	Opex	Exhibition held	Opex	R20 000	Youth/ Special Programmes
YSP 11	To coordinate men's forum meeting and Men's Imbizo	Men's Forum meeting and Men's Imbizo by 30-06-2015	No. of Men's Forum meeting coordinated	4	1	Opex	1	Opex	1	Opex	1	Opex	R20 000	Youth/ Special Programmes
YSP 12		Hold Men's Forum Imbizo by 30-06-2015	No. of Men's Imbizo held	4	1	Opex	1	Opex	1	Opex	1	R0	R20 000	Youth/ Special Programmes

IDP Indicat or No.	Strategic Objective	Project/P rogramm e	Key Performan ce Indicator	Annual Target	TARGET FOR 2015/2016								Total budge t for the year	Respon sibility in Municip ality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Targe t	Bud get	Target	Budge t	Targe t	Budge t	Target	Budge t		
YSP 13	To coordinat e Crime Awarenes s campaign	Crime Awarenes s Campaign	No. of Crime awareness campaign coordinated	2	N/A	R0	N/A	R0	N/A	R0	2 Crime awarene ss campaigns conduct ed	Opex	R20 000	Youth/ Special Program mes
YSP 14	To hold Senior Citizens programm es	Senior Citizens programm es	No. of Senior Citizens programme held	1	Planni ng meeti ng	Opex	Sports tourna ment for Senior Citizen s	Opex	N/A	R0	N/A	R0	R40 000	Youth/S pecial Program mes
YSP 15	To support needy children with institution registratio n	Tertiary Institution Registrati on fees support	No. of needy children assisted with institutions registration	4	N/A	R0	N/A	R0	4	Opex	N/A	R0	R20 000	Youth/S pecial Program mes

**YOUTH/SPECIAL PROGRAMMES SDBIP 2015/2016**

IDP Indicator No.	Strategic objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
YSP 16	To promote the quality of education	Back to school campaign	Date Back to school campaign held	30-03-2016	N/A	R0	N/A	R0	Back to school campaign held	Opex	N/A	R0	R20 000	Youth/Special Programmes
YSP 17	To do needs analysis and identify people living with disability through disability forum meetings	Needs analysis done and identify people living with disability through disability forum meetings	No. of disability forum meetings held	2	N/A	R0	1	Opex	N/A	R0	1	Opex	R50 000	Youth/Special Programmes
YSP 18	To conduct Disability Day celebration	Conduct disability day celebration	Date disability day celebration held	30-06-2016	N/A	R0	Disability day celebrated	Opex	N/A	R0	N/A	R0		Youth/Special Programmes
YSP 19	To conduct a children focused programmes	Children focused programmes	Date Child Protection Campaign held	30-06-2016	N/A	R0	N/A	R0	N/A	R0	Child Protection Campaign event held	Opex	R20 000	Youth/Special Programmes

**KPA 6: CROSS CUTTING INTERVENTION (TOWN PLANNING SDBIP 2015/2016)**

IDP Indica tor No.	Strat egic Obj ective	Project/Progr amme	Key Performanc e Indicator	Annu al Targe t	TARGET FOR 2015/2016								Total budge t for the year	Respon sibility in Municip ality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Bud get	Target	Bud get	Target	Bud get	Target	Budge t		
TP 1		Develop Wall to Wall Land Use Scheme	Date Scheme adopted by Council	30-06-2016	Situationa l analysis complete	R0	Compila tion of informati on	R0	Draft Schem e develop ed	R0	Scheme develop ed	Opex	Opex	Town Planning
TP 2		Implementatio n of the Planning and Development Act	Percentage of applications processed within legal timeframe	100%	100%	R0	100%	R0	100%	R0	100%	R0	Opex	Town Planning
TP 3		Development applications	Turnaround time for development applications processed within specified timeframe	90 days per applic ation	90 days per applicatio n	Opex	90 days per applicati on		90 days per applica tion		90 days per applicatio n	Opex	Opex	Town Planning
TP 4		Special consent applications	Turnaround time for applications processed within specified timeframe	60 days per applic ation	60 days per applicatio n	Oepx	60 days per applicati on	Opex	60 days per applica tion	Opex	60 days per applicatio n	Opex	Opex	Town Planning

**TOWN PLANNING SDBIP 2015/2016**

IDP Indica tor No.	Strat egic Obje ctive	Project/Pr ogramme	Measurable/ Objective/O utput	Annua l KPI	TARGET FOR 2015/2016								Total budget for the year	Responsi bility in Municipal ity
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budge t	Targe t	Budge t	Targe t	Budge t	Targe t	Budge t		
TP 5		Assessmen t of Building Plans	Turnaround time for assessing building plans	7 days per buildin g plan	7 days per building plan	R0	7 days per buildi ng plan	R0	7 days per buildi ng plan	R0	7 days per buildi ng plan	R0	Opex	Town Planning

**DISASTER MANAGEMENT SDBIP 2015/2016**

IDP Indicat or No.	Strategic Objective	Project/P rogramm e	Key Performa nce Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Respo nsibili ty in Munici pality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Targe t	Budge t	Targe t	Budge t	Targe t	Budge t	Target	Budget		
DM 1	To ensure improved response to Disasters	Establish ment of Disaster Managem ent structures and systems	Date Disaster Managem ent Plan develope d and reviewed	30-06- 2016	N/A	R0	N/A	Ro	N/A	R0	Disaste r Manag ement Plan reviewe d and adopte d	Opex	Opex	Disast er Manag ement
DM 2			No. of Disaster Managem ent Forum meetings held	4	1	Opex	1	Opex	1	Opex	1	Opex	Opex	Disast er Manag ement
DM 3			Date disaster managem ent centre establishe d/upgrade d	30-06- 2016	100%	Opex	100%	Opex	100%	Opex	100%	Opex	Opex	Opex



IDP Indicat or No.	Strategic Objective	Project/P rogramm e	Key Performa nce Indicator	Annual Target	TARGET FOR 2015/2016								Total budget for the year	Respo nsibili ty in Munici pality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Targe t	Budge t	Targe t	Budge t	Targe t	Budge t	Target	Budget		
DM 4	To ensure improved response to Disasters	Conduct communit y awarenes s campaign s on fire awarenes s and to conduct risk profile inspection	No. of communit y awarenes s campaign s and risk profile conducte d	12	3	Opex	3	Opex	3	Opex	3	Opex	Opex	Disast er Manag ement
DM 5		Assess disaster incidents and coordinate relief measures	Date all incidents occurred attended	30-06-2016	Atten d to all incide nts occur ed	Opex	Atten d to all incide nts occur ed	Opex	Atten d to all incide nts occur ed	Opex	Attend to all incident s occurre d	Opex	Opex	Disast er Manag ement
DM 6		Burn fire breaks	Date fire breaks burnt	30-06-2016	N/A	R0	N/A	R0	N/A	R0	Fire breaks burnt	Opex	Opex	Disast er Manag ement

**10. MONTHLY PROJECTIONS OF OPERATING AND CAPITAL EXPENDITURE AND REVENUE FOR EACH VOTE**

**KZN432 Kwa Sani - Supporting Table SA25 Budgeted monthly revenue and expenditure**

Description	Ref	Budget Year 2015/16											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand																
Revenue By Source																
Property rates			1 412	1 412	1 412	1 412	1 412	1 412	1 412	1 412	1 412	1 412	–	14 116	14 949	15 786
Property rates - penalties & collection charges	88	88	88	88	88	88	88	88	88	88	88	88	88	1 056	1 175	2 338
Service charges - electricity revenue													–	–	–	–
Service charges - water revenue													–	–	–	–
Service charges - sanitation revenue													–	–	–	–
Service charges - refuse revenue			236	236	236	236	236	236	236	236	236	236	–	2 360	2 499	2 639
Service charges - other													–	–	–	–
Rental of facilities and equipment	38	38	38	38	38	38	38	38	38	38	38	38	38	461	483	990
Interest earned - external investments	105	105	105	105	105	105	105	105	105	105	105	105	105	1 257	1 317	2 698
Interest earned - outstanding debtors	16	16	16	16	16	16	16	16	16	16	16	16	16	194	206	217
Dividends received													–	–	–	–
Fines	7	7	7	7	7	7	7	7	7	7	7	7	7	84	89	94
Licences and permits	69	69	69	69	69	69	69	69	69	69	69	69	69	826	874	923
Agency services													–	–	–	–
Transfers recognised - operational	1 795	1 795	1 795	1 795	1 795	1 795	1 795	1 795	1 795	1 795	1 795	1 795	1 795	21 536	18 575	19 096
Other revenue	183	183	183	183	183	183	183	183	183	183	183	183	183	2 199	2 148	2 267
Gains on disposal of PPE													–	–	–	–
Total Revenue (excluding capital transfers and contributions)		2 301	3 949	3 949	3 949	3 949	3 949	3 949	3 949	3 949	3 949	3 949	2 301	44 088	42 314	47 047
Expenditure By Type																
Employee related costs		1 534	1 534	1 534	1 534	1 534	1 534	1 534	1 534	1 534	1 534	1 534	1 534	18 403	19 681	20 845
Remuneration of councillors	156	156	156	156	156	156	156	156	156	156	156	156	156	1 876	1 992	2 108
Debt impairment	10	10	10	10	10	10	10	10	10	10	10	10	10	115	121	128
Depreciation & asset impairment	253	253	253	253	253	253	253	253	253	253	253	253	253	3 038	3 067	3 339
Finance charges	13	13	13	13	13	13	13	13	13	13	13	13	13	151	129	117
Bulk purchases	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other materials	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Contracted services	336	336	336	336	336	336	336	336	336	336	336	336	336	4 031	4 069	4 497
Transfers and grants	36	36	36	36	36	36	36	36	36	36	36	36	36	428	453	478
Other expenditure	1 336	1 336	1 336	1 336	1 336	1 336	1 336	1 336	1 336	1 336	1 336	1 336	1 336	16 035	12 762	15 502
Loss on disposal of PPE	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		3 673	3 673	3 673	3 673	3 673	3 673	3 673	3 673	3 673	3 673	3 673	3 673	44 076	42 276	47 015
Surplus/(Deficit)		(1 372)	276	276	276	276	276	276	276	276	276	276	(1 372)	12	38	32
Transfers recognised - capital	3 765					2 292				1 473			0	7 530	7 639	7 803
Contributions recognised - capital													–	–	–	–
Contributed assets													–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		2 393	276	276	276	2 567	276	276	276	1 749	276	276	(1 372)	7 542	7 677	7 835
Taxation													–	–	–	–
Attributable to minorities													–	–	–	–
Share of surplus/ (deficit) of associate													–	–	–	–
Surplus/(Deficit)	1	2 393	276	276	276	2 567	276	276	276	1 749	276	276	(1 372)	7 542	7 677	7 835

**References**

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

check

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KZN432 Kwa Sani - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand																
Revenue By Source																
Property rates			1 412	1 412	1 412	1 412	1 412	1 412	1 412	1 412	1 412	1 412	–	14 116	14 949	15 786
Property rates - penalties & collection charges	88	88	88	88	88	88	88	88	88	88	88	88	88	1 056	1 175	2 338
Service charges - electricity revenue													–	–	–	–
Service charges - water revenue													–	–	–	–
Service charges - sanitation revenue													–	–	–	–
Service charges - refuse revenue			236	236	236	236	236	236	236	236	236	236	–	2 360	2 499	2 639
Service charges - other													–	–	–	–
Rental of facilities and equipment	38	38	38	38	38	38	38	38	38	38	38	38	38	461	483	990
Interest earned - external investments	105	105	105	105	105	105	105	105	105	105	105	105	105	1 257	1 317	2 698
Interest earned - outstanding debtors	16	16	16	16	16	16	16	16	16	16	16	16	16	194	206	217
Dividends received													–	–	–	–
Fines	7	7	7	7	7	7	7	7	7	7	7	7	7	84	89	94
Licences and permits	69	69	69	69	69	69	69	69	69	69	69	69	69	826	874	923
Agency services													–	–	–	–
Transfers recognised - operational	1 795	1 795	1 795	1 795	1 795	1 795	1 795	1 795	1 795	1 795	1 795	1 795	1 795	21 536	18 575	19 096
Other revenue	183	183	183	183	183	183	183	183	183	183	183	183	183	2 199	2 148	2 267
Gains on disposal of PPE													–	–	–	–
Total Revenue (excluding capital transfers and contributions)		2 301	3 949	3 949	3 949	3 949	3 949	3 949	3 949	3 949	3 949	3 949	2 301	44 088	42 314	47 047
Expenditure By Type																
Employee related costs		1 534	1 534	1 534	1 534	1 534	1 534	1 534	1 534	1 534	1 534	1 534	1 534	18 403	19 681	20 845
Remuneration of councillors	156	156	156	156	156	156	156	156	156	156	156	156	156	1 876	1 992	2 108
Debt impairment	10	10	10	10	10	10	10	10	10	10	10	10	10	115	121	128
Depreciation & asset impairment	253	253	253	253	253	253	253	253	253	253	253	253	253	3 038	3 067	3 339
Finance charges	13	13	13	13	13	13	13	13	13	13	13	13	13	151	129	117
Bulk purchases	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other materials	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Contracted services	336	336	336	336	336	336	336	336	336	336	336	336	336	4 031	4 069	4 497
Transfers and grants	36	36	36	36	36	36	36	36	36	36	36	36	36	428	453	478
Other expenditure	1 336	1 336	1 336	1 336	1 336	1 336	1 336	1 336	1 336	1 336	1 336	1 336	1 336	16 035	12 762	15 502
Loss on disposal of PPE	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		3 673	3 673	3 673	3 673	3 673	3 673	3 673	3 673	3 673	3 673	3 673	3 673	44 076	42 276	47 015
Surplus/(Deficit)																
Transfers recognised - capital		(1 372)	276	276	276	276	276	276	276	276	276	276	(1 372)	12	38	32
Contributions recognised - capital		3 765				2 292				1 473			0	7 530	7 639	7 803
Contributed assets													–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		2 393	276	276	276	2 567	276	276	276	1 749	276	276	(1 372)	7 542	7 677	7 835
Taxation													–	–	–	–
Attributable to minorities													–	–	–	–
Share of surplus/ (deficit) of associate													–	–	–	–
Surplus/(Deficit)	1	2 393	276	276	276	2 567	276	276	276	1 749	276	276	(1 372)	7 542	7 677	7 835

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

check

**KZN432 Kwa Sani - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)**

Description	Ref	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
<b>R thousand</b>																
<b>Revenue by Vote</b>																
Vote 1 - Governance & Administration		3 821	3 821	3 821	3 821	3 821	3 821	3 821	3 821	3 821	3 821	3 821	3 821	45 854	45 070	48 977
Vote 2 - Community & Public Safety		164	164	164	164	164	164	164	164	164	164	164	164	1 972	866	1 632
Vote 3 - Trading Services		213	213	213	213	213	213	213	213	213	213	213	213	2 555	2 707	2 858
Vote 4 - Economic and Environmental Services		103	103	103	103	103	103	103	103	103	103	103	103	1 237	1 310	1 384
Vote 5 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - [NAME OF VOTE 6]														-	-	-
Vote 7 - [NAME OF VOTE 7]														-	-	-
Vote 8 - [NAME OF VOTE 8]														-	-	-
Vote 9 - [NAME OF VOTE 9]														-	-	-
Vote 10 - [NAME OF VOTE 10]														-	-	-
Vote 11 - [NAME OF VOTE 11]														-	-	-
Vote 12 - [NAME OF VOTE 12]														-	-	-
Vote 13 - [NAME OF VOTE 13]														-	-	-
Vote 14 - [NAME OF VOTE 14]														-	-	-
Vote 15 - [NAME OF VOTE 15]														-	-	-
<b>Total Revenue by Vote</b>		<b>4 302</b>	<b>4 302</b>	<b>4 302</b>	<b>4 302</b>	<b>4 302</b>	<b>4 302</b>	<b>4 302</b>	<b>4 302</b>	<b>4 302</b>	<b>4 302</b>	<b>4 302</b>	<b>4 302</b>	<b>51 618</b>	<b>49 953</b>	<b>54 850</b>
<b>Expenditure by Vote to be appropriated</b>																
Vote 1 - Governance & Administration		2 208	2 208	2 208	2 208	2 208	2 208	2 208	2 208	2 208	2 208	2 208	2 208	26 501	24 232	27 863
Vote 2 - Community & Public Safety		830	830	830	830	830	830	830	830	830	830	830	830	9 962	10 317	10 981
Vote 3 - Trading Services		214	214	214	214	214	214	214	214	214	214	214	214	2 562	2 639	2 791
Vote 4 - Economic and Environmental Services		288	288	288	288	288	288	288	288	288	288	288	288	3 458	3 559	3 765
Vote 5 - Other		133	133	133	133	133	133	133	133	133	133	133	133	1 593	1 529	1 615
Vote 6 - [NAME OF VOTE 6]														-	-	-
Vote 7 - [NAME OF VOTE 7]														-	-	-
Vote 8 - [NAME OF VOTE 8]														-	-	-
Vote 9 - [NAME OF VOTE 9]														-	-	-
Vote 10 - [NAME OF VOTE 10]														-	-	-
Vote 11 - [NAME OF VOTE 11]														-	-	-
Vote 12 - [NAME OF VOTE 12]														-	-	-
Vote 13 - [NAME OF VOTE 13]														-	-	-
Vote 14 - [NAME OF VOTE 14]														-	-	-
Vote 15 - [NAME OF VOTE 15]														-	-	-
<b>Total Expenditure by Vote</b>		<b>3 673</b>	<b>3 673</b>	<b>3 673</b>	<b>3 673</b>	<b>3 673</b>	<b>3 673</b>	<b>3 673</b>	<b>3 673</b>	<b>3 673</b>	<b>3 673</b>	<b>3 673</b>	<b>3 673</b>	<b>44 076</b>	<b>42 276</b>	<b>47 015</b>
<b>Surplus/(Deficit) before assoc.</b>		<b>629</b>	<b>629</b>	<b>629</b>	<b>629</b>	<b>629</b>	<b>629</b>	<b>629</b>	<b>629</b>	<b>629</b>	<b>629</b>	<b>629</b>	<b>629</b>	<b>7 542</b>	<b>7 677</b>	<b>7 835</b>
Taxation														-	-	-
Attributable to minorities														-	-	-
Share of surplus/ (deficit) of associate														-	-	-
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>629</b>	<b>629</b>	<b>629</b>	<b>629</b>	<b>629</b>	<b>629</b>	<b>629</b>	<b>629</b>	<b>629</b>	<b>629</b>	<b>629</b>	<b>629</b>	<b>7 542</b>	<b>7 677</b>	<b>7 835</b>

**References**

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

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## SUMMARY OF CAPEX FOR 2015/2016

<b>KWA SANI MUNICIPALITY</b>				
<b>DESCRIPTION</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>	<b>WARDS</b>
<b>EQUIPMENTS</b>	<b>101 000</b>			ALL WARDS
<b>FURNITURE AND FITTINGS</b>	<b>155 900</b>			ALL WARDS
<b>COMPUTER EQUIPMENTS</b>	<b>113 000</b>			ALL WARDS
<b>Vehicles single cap</b>	<b>320 000</b>			ALL WARDS
<b>MAYORAL CAR</b>	<b>600 000</b>			ALL WARDS
<b>CONSTRUCTION OF UNDERBERG OLD MAIN ROAD</b>	<b>1 500 000</b>			WARD 3
<b>MIG PROJECTS</b>				
<b>MGQUTSHANA GRAVEL ROADS-RIDGE</b>	<b>59 180</b>			WARD 1
<b>KWA SANI ROADS</b>		7639000	7803000	ALL WARDS
<b>ZINKWANA PEDESTRIAN BRIDGE</b>	<b>128 084</b>			WARD 1
<b>UPGRADE OF WOOD FORD ROAD</b>	<b>7 199 379</b>			WARD 3
<b>ENHLANHLENI CRECHE</b>	<b>58 549</b>			WARD 2
<b>SONDELANI CRECHE</b>	<b>53 899</b>			WARD 1
<b>ENHLANHLENI STREAM CROSSING AND WALKWAYS</b>	<b>30 909</b>			WARD 2
<b>TOTAL</b>	<b>10 319 900</b>	<b>7 639 000</b>	<b>7 803 000</b>	
<b>FUNDING</b>				
<b>MIG</b>	<b>7 530 000</b>	7 639 000	7 803 000	
<b>INTERNALLY GENERATED REVENUE - TRF FROM INVESTMENTS</b>	<b>2 789 900</b>			
<b>TOTAL</b>	<b>10 319 900</b>	<b>7 639 000</b>	<b>7 803 000</b>	

<b>FUNDING</b>		
MIG	73%	100%
INTERNALLY GENERATED REVENUE - TRF FROM INVESTMENTS	27%	0%
<b>TOTAL</b>	<b>100%</b>	<b>100%</b>

## **12. CONCLUSION**

Implementation, Monitoring and Evaluation of the targets set out in this document is imperative to the success of identified projects and ultimately service delivery.

Monitoring and Evaluations will be carried out through the following structures ;

- HoDs – departmental meetings
- MANCO
- Portfolio Committees
- Monthly Council meetings
- MPAC
- APAC



